

MDHS - Division of Aging and Adult Services 750 North State Street
AGENCY ADDRESS

Don Thompson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,371,836	1,392,189	1,692,189		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,371,836	1,392,189	1,692,189	300,000	21.54%
2. Travel					
a. Travel & Subsistence (In-State)	82,781	38,769	38,769		
b. Travel & Subsistence (Out-of-State)	13,863	6,842	6,842		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	96,644	45,611	45,611		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	14,548	4,206	4,206		
b. Communications, Transportation & Utilities	13,922	4,026	4,026		
c. Public Information	63	18	18		
d. Rents	42,067	12,164	12,164		
e. Repairs & Service	4,012	1,160	1,160		
f. Fees, Professional & Other Services	669,315	193,540	193,540		
g. Other Contractual Services	6,454	1,866	1,866		
h. Data Processing	117,283	33,916	33,916		
i. Other					
Total Contractual Services	867,664	250,896	250,896		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	28,924	21,216	21,216		
c. Equipment, Repair Parts, Supplies & Accessories	2,246	1,646	1,646		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	20,906	15,338	15,338		
Total Commodities	52,076	38,200	38,200		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	12,324	4,340	4,340		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	12,324	4,340	4,340		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	3,900				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	22,354,720	18,501,870	18,501,870		
TOTAL EXPENDITURES	24,759,164	20,233,106	20,533,106	300,000	1.48%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,240,574	1,306,016	1,606,016	300,000	22.97%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	23,429,599	18,909,348	18,909,348		
Access to Benefits Coalition	988	197	197		
Aging Services Network Comm Base Enrollment					
Grantmakers in Aging					
Other	88,003	17,545	17,545		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	24,759,164	20,233,106	20,533,106	300,000	1.48%
GENERAL FUND LAPSE	65,293				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	28	28	28		
b.) Full T-L	9	9	9		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

Submitted by: _____
Name

Title: Executive Director

Date: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Aging and Adult Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	339,732	24.76%		344,772	24.76%		644,772	38.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,032,104	75.23%		1,047,417	75.23%		1,047,417	61.89%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other									
Total Salaries	1,371,836		5.54%	1,392,189		6.88%	1,692,189		8.24%
1. General _____ State Support Special (Specify) _____	20,809	21.53%		9,821	21.53%		9,821	21.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	74,995	77.59%		35,394	77.59%		35,394	77.59%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other	840	0.86%		396	0.86%		396	0.86%	
Total Travel	96,644		0.39%	45,611		0.22%	45,611		0.22%
1. General _____ State Support Special (Specify) _____	135,442	15.60%		49,165	19.59%		49,165	19.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	644,761	74.30%		186,441	74.31%		186,441	74.31%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other	87,461	10.08%		15,290	6.09%		15,290	6.09%	
Total Contractual	867,664		3.50%	250,896		1.24%	250,896		1.22%
1. General _____ State Support Special (Specify) _____	22,493	43.19%		14,950	39.13%		14,950	39.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	28,893	55.48%		21,194	55.48%		21,194	55.48%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other	690	1.32%		2,056	5.38%		2,056	5.38%	
Total Commodities	52,076		0.21%	38,200		0.18%	38,200		0.18%

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Aging and Adult Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other									
Total Other Than Equipment									
1. General State Support Special (Specify)	2,951	23.94%		1,039	23.94%		1,039	23.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	9,373	76.05%		3,301	76.05%		3,301	76.05%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other									
Total Equipment	12,324		0.04%	4,340		0.02%	4,340		0.02%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other									
Total Vehicles									
1. General State Support Special (Specify)	950	24.35%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	2,950	75.64%							
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other									
Total Wireless Comm. Devices	3,900		0.01%						

REQUEST BY FUNDING SOURCE

Name of Agency MDHS - Division of Aging and Adult Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	718,197	3.21%		886,269	4.79%		886,269	4.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	21,636,523	96.78%		17,615,601	95.20%		17,615,601	95.20%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other									
Total Subsidies, Loans & Grants	22,354,720		90.28%	18,501,870		91.44%	18,501,870		90.10%
1. General _____ State Support Special (Specify) _____	1,240,574	5.01%		1,306,016	6.45%		1,606,016	7.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	23,429,599	94.63%		18,909,348	93.45%		18,909,348	92.09%	
9. Access to Benefits Coalition									
10. Aging Services Network Comm Base									
11. Grantmakers in Aging									
12. Other	88,991	0.35%		17,742	0.08%		17,742	0.08%	
TOTAL	24,759,164		100.00%	20,233,106		100.00%	20,533,106		100.00%

SPECIAL FUNDS DETAIL

MDHS - Division of Aging and Adult Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Title III Older Americans Act, 93.044	Title III Older Americans Act			11,660,803	9,114,243	9,609,587
Title V Older Americans Act, 17.235	Title V Older Americans Act			1,068,468	835,130	880,517
Food Dist-Commodity Credit (NSIP),	Food Dist-Commodity Credit			1,617,591	1,264,331	1,333,045
USDA-Food For Adult Day Care Center ,	USDA-Food For Adult Day Care Center			118,290	92,457	97,482
Health Information Counseling, 93.779	Health Information Counseling			588,457	459,942	484,939
SSBG Dept. of Human Services, 93.667	SSBG Dept. of Human Services			7,896,577	5,761,658	5,930,555
Jackson County Senior Companion,	Jackson County Senior Companion			61,356	47,956	50,563
MS Medicare Assistance Patrol Project,	MS Medicare Assistance Patrol Project			182,868	142,938	150,706
Disaster Assistance (3659)	Katrina					
Other (3659)	Other			235,189	183,827	193,818
ARRA TITLE III (3659)					712,545	178,136
ARRA TITLE V (3659)					294,321	
Section A TOTAL				23,429,599	18,909,348	18,909,348

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Access to Benefits Coalition (3659)				
Aging Services Network Comm Base				
Aging Conference Income (3659)		482	96	96
Other (3659)		87,521	17,449	17,449
AARP Grant (3659)		20	4	4
ARTHRITIS INTEGRATION PROJ		305	60	60
HURRICANE FUND F/T ELDERLY		1	1	1
BOWER FOUNDATION (3659)		662	132	132
Section B TOTAL		88,991	17,742	17,742

Section S + A + B TOTAL		23,518,590	18,927,090	18,927,090
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C. TREASURY FUND/BANK ACCOUNTS*		(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MDHS - Division of Aging and Adult Services

Name of Agency

FEDERAL FUNDS

n/a

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

n/a

TREASURY FUND/BANK

n/a

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Aging and Adult Services
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe	339,732		1,032,104		1,371,836
Travel	20,809		74,995	840	96,644
Contractual Services	135,442		644,761	87,461	867,664
Commodities	22,493		28,893	690	52,076
Other Than Equipment					
Equipment	2,951		9,373		12,324
Vehicles					
Wireless Comm. Devs.	950		2,950		3,900
Subsidies, Loans & Grants	718,197		21,636,523		22,354,720
Total	1,240,574		23,429,599	88,991	24,759,164
No. of Positions (FTE)	9.00		28.00		37.00

	FY 2010 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe	344,772		1,047,417		1,392,189
Travel	9,821		35,394	396	45,611
Contractual Services	49,165		186,441	15,290	250,896
Commodities	14,950		21,194	2,056	38,200
Other Than Equipment					
Equipment	1,039		3,301		4,340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	886,269		17,615,601		18,501,870
Total	1,306,016		18,909,348	17,742	20,233,106
No. of Positions (FTE)	9.00		28.00		37.00

	FY 2011 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe	300,000				300,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	300,000				300,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Aging and Adult Services

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	644,772		1,047,417		1,692,189
Travel	9,821		35,394	396	45,611
Contractual Services	49,165		186,441	15,290	250,896
Commodities	14,950		21,194	2,056	38,200
Other Than Equipment					
Equipment	1,039		3,301		4,340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	886,269		17,615,601		18,501,870
Total	1,606,016		18,909,348	17,742	20,533,106
No. of Positions (FTE)	9.00		28.00		37.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MDHS - Division of Aging and Adult Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	AGING AND ADULT SERVICES	1,606,016		18,909,348	17,742	20,533,106
	SUMMARY OF ALL PROGRAMS	1,606,016		18,909,348	17,742	20,533,106

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Aging and Adult Services

Program No. 1 of 1 Programs

AGENCY

AGING AND ADULT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	339,732		1,032,104		1,371,836
Travel	20,809		74,995	840	96,644
Contractual Services	135,442		644,761	87,461	867,664
Commodities	22,493		28,893	690	52,076
Other Than Equipment					
Equipment	2,951		9,373		12,324
Vehicles					
Wireless Comm. Devs.	950		2,950		3,900
Subsidies, Loans & Grants	718,197		21,636,523		22,354,720
Total	1,240,574		23,429,599	88,991	24,759,164
No. of Positions (FTE)	9.00		28.00		37.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	344,772		1,047,417		1,392,189
Travel	9,821		35,394	396	45,611
Contractual Services	49,165		186,441	15,290	250,896
Commodities	14,950		21,194	2,056	38,200
Other Than Equipment					
Equipment	1,039		3,301		4,340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	886,269		17,615,601		18,501,870
Total	1,306,016		18,909,348	17,742	20,233,106
No. of Positions (FTE)	9.00		28.00		37.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	300,000				300,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	300,000				300,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Aging and Adult Services

Program No. 1 of 1 Programs

AGENCY

AGING AND ADULT SERVICES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	644,772		1,047,417		1,692,189
Travel	9,821		35,394	396	45,611
Contractual Services	49,165		186,441	15,290	250,896
Commodities	14,950		21,194	2,056	38,200
Other Than Equipment					
Equipment	1,039		3,301		4,340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	886,269		17,615,601		18,501,870
Total	1,606,016		18,909,348	17,742	20,533,106
No. of Positions (FTE)	9.00		28.00		37.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MDHS - Division of Aging and Adult Services

1 - AGING AND ADULT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Authority	Total Funding Change	FY 2011 Total Request		
SALARIES	1,392,189			300,000	300,000	1,692,189		
GENERAL	344,772			300,000	300,000	644,772		
ST.SUP.SPECIAL								
FEDERAL	1,047,417					1,047,417		
OTHER								
TRAVEL	45,611					45,611		
GENERAL	9,821					9,821		
ST.SUP.SPECIAL								
FEDERAL	35,394					35,394		
OTHER	396					396		
CONTRACTUAL	250,896					250,896		
GENERAL	49,165					49,165		
ST.SUP.SPECIAL								
FEDERAL	186,441					186,441		
OTHER	15,290					15,290		
COMMODITIES	38,200					38,200		
GENERAL	14,950					14,950		
ST.SUP.SPECIAL								
FEDERAL	21,194					21,194		
OTHER	2,056					2,056		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,340					4,340		
GENERAL	1,039					1,039		
ST.SUP.SPECIAL								
FEDERAL	3,301					3,301		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	18,501,870					18,501,870		
GENERAL	886,269					886,269		
ST.SUP.SPECIAL								
FEDERAL	17,615,601					17,615,601		
OTHER								
TOTAL	20,233,106			300,000	300,000	20,533,106		

FUNDING:

GENERAL FUNDS	1,306,016			300,000	300,000	1,606,016		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	18,909,348					18,909,348		
OTHER SP.FUNDS	17,742					17,742		
TOTAL	20,233,106			300,000	300,000	20,533,106		

POSITIONS:

GENERAL FTE	9.00					9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	28.00					28.00		
OTHER SP FTE								
TOTAL FTE	37.00					37.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MDHS - Division of Aging and Adult Services

1 - AGING AND ADULT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Budget Request.

II. Program Objective:

See Budget Request.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Authority:

See Budget Narrative

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MDHS - Division of Aging and Adult Services

1 - AGING AND ADULT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDHS - Division of Aging and Adult Services

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) AGING AND ADULT SERVICES				
GENERAL	1,306,016	(39,180)	1,266,836	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	18,909,348		18,909,348	
OTHER SPECIAL	17,742		17,742	
TOTAL	20,233,106	(39,180)	20,193,926	
Narrative Explanation: A 3% General Fund reduction would decrease the Subsidies line item resulting in a reduction of the services provided to older Mississippians.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,306,016	(39,180)	1,266,836	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	18,909,348		18,909,348	
OTHER SPECIAL	17,742		17,742	
TOTAL	20,233,106	(39,180)	20,193,926	

N/A MEMBERS

MDHS - Division of Aging and Adult Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MDHS - Division of Aging and Adult Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	14,028	4,056	4,056
61030 Travel Related Registration	520	150	150
TOTAL (A)	14,548	4,206	4,206
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,787	1,095	1,095
61122 Telephone - Basic Line Charges (61121- 61123)			
61123 Telephone - Universal Service Fund Fee			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	6,817	1,971	1,971
61220 Gas			
61230 Water & Sewage			
61190 Transportation of goods	3,318	960	960
TOTAL (B)	13,922	4,026	4,026
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	63	18	18
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	63	18	18
D. RENTS (61400-61499)			
61420 Building & Floor Space	33,900	9,802	9,802
61430 Land			
61440 Office Equipment	7,337	2,121	2,121
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	500	145	145
61490 Other Rentals	330	96	96
TOTAL (D)	42,067	12,164	12,164
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	3,801	1,099	1,099
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	211	61	61
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	4,012	1,160	1,160
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61602 Client Transportation	515	149	149
61615 SAAS Fees - DFA	8,682	2,510	2,510
61616 MMRS Fees	7,698	2,226	2,226
61620 Department of Audit	3,829	1,107	1,107
6163X Legal (61630-61636)	25,993	7,516	7,516
61650 State Personnel Board	5,180	1,498	1,498
6165X Personnel Services Contracts (61651-61653)	554,176	154,028	154,028

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Aging and Adult Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61661 Recording and Notary Fees			
61681 Entertainers Fees	200	58	58
61680 Temporary Employment	20,896	6,610	6,610
61690 Other Fees & Services	41,691	17,686	17,686
61644 Other Medical	455	152	152
TOTAL (F)	669,315	193,540	193,540
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	288	83	83
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	6,166	1,783	1,783
61721 Subscriptions			
TOTAL (G)	6,454	1,866	1,866
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	202	59	59
6190X IS Fees - CDPA (61905-61907)	928	268	268
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	602	174	174
61918 Data Entry			
6192X Software Acquisition (61921-61923)	70,243	20,312	20,312
6193X IS Related Rentals (61932-61939)	26,527	7,670	7,670
61961 Repair, Maintenance & Service of IS Equipment	97	28	28
61962 Maintenance Repair of Communication Systems	95	27	27
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Computer Systems			
619XX Software Maintenance (61980-61990)	13,981	4,046	4,046
61924 Long Distance Charges-Outside Vendor			
61925 Long Distance Charges-ITS	4,008	1,159	1,159
61964 Maint/Repair of Tele System - Outside Vendor	600	173	173
61963 Maintenance & Repair of Communication Systems			
61998 Prior Year Expenses			
TOTAL (H)	117,283	33,916	33,916
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	867,664	250,896	250,896
FUNDING SUMMARY:			
GENERAL FUNDS	135,442	49,165	49,165
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	644,761	186,441	186,441
OTHER SPECIAL FUNDS	87,461	15,290	15,290
TOTAL FUNDS	867,664	250,896	250,896

**SCHEDULE C
COMMODITIES**

MDHS - Division of Aging and Adult Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,923	2,144	2,144
62120 Duplication & Reproduction Supplies	9,187	6,739	6,739
62130 Office Supplies & Materials	8,276	6,071	6,071
62140 Paper Supplies	2,686	1,970	1,970
62150 Maps, Manuals and Library Books	5,489	4,026	4,026
62160 Office Equipment (not capital outlay)	363	266	266
Total (B)	28,924	21,216	21,216
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62250 Repair Office Equipment	266	194	194
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62271 Communication System	1,980	1,452	1,452
Total (C)	2,246	1,646	1,646
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
62331 Film Processing			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food Persons	798	585	585
62475 Food for Business Meetings	7,280	5,341	5,341
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	288	211	211
62555 Repair Parts and Accessories for Data Processing equip	460	337	337
62590 Other Supplies & Materials	7,078	5,192	5,192
62595 Other Equipment (less than \$500)			
62998 Prior Year Expense - Commodities	1,149	846	846
62800 CD Communications	3,853	2,826	2,826
Total (E)	20,906	15,338	15,338

**SCHEDULE C
COMMODITIES CONTINUED**

MDHS - Division of Aging and Adult Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	52,076	38,200	38,200
FUNDING SUMMARY:			
GENERAL FUNDS	22,493	14,950	14,950
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	28,893	21,194	21,194
OTHER SPECIAL FUNDS	690	2,056	2,056
TOTAL FUNDS	52,076	38,200	38,200

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MDHS - Division of Aging and Adult Services _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Aging and Adult Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Secretary Chairs							
Executive Desks							
Storage Cabinets							
Secretary Desks							
Time Stamp Machines							
File Cabinets							
Projectors							
Typewriters							
Bookcases							
Crendenzas							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Think Pads							
Laptop Computers					2	2,000	4,000
Smart Phones							
Scanners			8	4,000			
Printers			1	340			
Central Processing Units							
Hard Drives							
Adapter Boards							
Printer Feeders							
Laser Jet Printers					1	340	340
Digital Cameras							
Computers	6	12,324					
LCD Projection Panels							
TOTAL (D)		12,324		4,340			4,340
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Cameras							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		12,324		4,340			4,340
FUNDING SUMMARY:							
GENERAL FUNDS		2,951		1,039			1,039
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		9,373		3,301			3,301
OTHER SPECIAL FUNDS							
TOTAL FUNDS		12,324		4,340			4,340

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MDHS - Division of Aging and Adult Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Aging and Adult Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
	June 30, 2009	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	26	26	3,900				
Total (A)	26	26	3,900				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			3,900				
FUNDING SUMMARY:							
GENERAL FUNDS			950				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			2,950				
OTHER SPECIAL FUNDS							
TOTAL FUNDS			3,900				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Aging and Adult Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64395 MDHS Other Aid to Counties	21,458	17,760	17,760
TOTAL (A)	21,458	17,760	17,760
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
MSDH Grants to Non-Governmental Institutions			
64790 Other Grant to Non-Governmental Institutions			
MDHS Grants to Non-Governmental Institutions	22,328,875	18,480,479	18,480,479
TOTAL (C)	22,328,875	18,480,479	18,480,479
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense-Subsidies	669	553	553
89150 Transfer to Other Funds	3,718	3,078	3,078
89300 Miscellaneous Refunds			
66090 Other Assistance			
TOTAL (E)	4,387	3,631	3,631
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	22,354,720	18,501,870	18,501,870
FUNDING SUMMARY:			
GENERAL FUNDS	718,197	886,269	886,269
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	21,636,523	17,615,601	17,615,601
OTHER SPECIAL FUNDS			
TOTAL FUNDS	22,354,720	18,501,870	18,501,870

**NARRATIVE
2011 BUDGET REQUEST**

MDHS - Division of Aging and Adult Services
Name of Agency

N/A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MDHS - Division of Aging and Adult Services _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Travel			13,863	
Total Out of State Travel Cost			\$13,863	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MDHS - Division of Aging and Adult Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61602 Client Transportation					
HAYS CHARLOTTE E / FEES MDHS CLIENT TRANSPORTATION <i>Comp. Rate: 28 mth</i>		340			3659
MARTIN IRMA D / FEES MDHS CLIENT TRANSPORTATION <i>Comp. Rate: 14 mth</i>		175			3659
FEES MDHS CLIENT TRANSP <i>Comp. Rate:</i>			149	149	
TOTAL 61602 Client Transportation		<u><u>515</u></u>	<u><u>149</u></u>	<u><u>149</u></u>	
61615 SAAS Fees - DFA					
State treasurer 3130 / SAAS fees DFA <i>Comp. Rate: 723 mth</i>		8,682			3659
SAAS fees DFA <i>Comp. Rate:</i>			2,510	2,510	
TOTAL 61615 SAAS Fees - DFA		<u><u>8,682</u></u>	<u><u>2,510</u></u>	<u><u>2,510</u></u>	
61616 MMRS Fees					
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: 641 mth</i>		7,698			3659
MMRS CHARGES DFA <i>Comp. Rate:</i>			2,226	2,226	
TOTAL 61616 MMRS Fees		<u><u>7,698</u></u>	<u><u>2,226</u></u>	<u><u>2,226</u></u>	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES <i>Comp. Rate: 319 mth</i>		3,829			3659
DEPT OF AUDIT FEES <i>Comp. Rate:</i>			1,107	1,107	
TOTAL 61620 Department of Audit		<u><u>3,829</u></u>	<u><u>1,107</u></u>	<u><u>1,107</u></u>	
6163X Legal (61630-61636)					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE <i>Comp. Rate: 2,166 mth</i>		25,993			3659
LEGAL FEES TO AG'S OFFICE <i>Comp. Rate:</i>			7,516	7,516	
TOTAL 6163X Legal (61630-61636)		<u><u>25,993</u></u>	<u><u>7,516</u></u>	<u><u>7,516</u></u>	
61650 State Personnel Board					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 432 mth</i>		5,180			3659
STATE PERSONNEL BD FEES <i>Comp. Rate:</i>			1,498	1,498	
TOTAL 61650 State Personnel Board		<u><u>5,180</u></u>	<u><u>1,498</u></u>	<u><u>1,498</u></u>	
6165X Personnel Services Contracts (61651-61653)					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 245 mth</i>		2,941			3659
SOCIAL WORK P R N INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 45,528 mth</i>		546,342			3659
GRAVENSTINE KAREN A / PERSNL SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 5 mth</i>		617			3659

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Aging and Adult Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
INTERACTIVE AGING NETWORK / PERSNL SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 43 mth</i>		527			3659
KILGORE CATHERINE V / PERSNL SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 55 mth</i>		668			3659
LAVIGNE DONNA ANTOINE / PERSNL SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 43 mth</i>		555			3659
OCONNELL ROBERT F / PERSNL SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 50 mth</i>		595			3659
OPTIMUM PARTNERS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 20 mth</i>		245			3659
RESTER BRITTANY ANN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 843 mth</i>		1,686			3659
PERSONAL SERVICE CONTRACT / PERS SER CONT <i>Comp. Rate: N/A</i>					
PERS SER CONT <i>Comp. Rate:</i>			154,028	154,028	
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>554,176</u></u>	<u><u>154,028</u></u>	<u><u>154,028</u></u>	
61661 Recording and Notary Fees					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: 8 mth</i>					3659
/ RECORDING & NOTARY FEES <i>Comp. Rate: N/A</i>					
TOTAL 61661 Recording and Notary Fees					
61681 Entertainers Fees					
ROBERTS AUBREY B / ENTERTAINERS FEES <i>Comp. Rate: 17 mth</i>		200			3659
ENTERTAINMENT FEE / ENTERTAINERS FEES <i>Comp. Rate: N/A</i>					
ENTERTAINERS FEES <i>Comp. Rate:</i>			58	58	
TOTAL 61681 Entertainers Fees		<u><u>200</u></u>	<u><u>58</u></u>	<u><u>58</u></u>	
61680 Temporary Employment					
ADVANCED STAFFING / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 253 mth</i>		3,036			3659
STAFFERS INC / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: 1,488 mth</i>		17,860			3659
TEMP EMPLOYMENT / TEMPORARY EMPLOYMENT <i>Comp. Rate: N/A</i>					
TEMPORARY EMPLOYMENT <i>Comp. Rate:</i>			6,610	6,610	
TOTAL 61680 Temporary Employment		<u><u>20,896</u></u>	<u><u>6,610</u></u>	<u><u>6,610</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MDHS - Division of Aging and Adult Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
GALLOWAY MEMORIAL UNITED / OTHERS FEES & SERVICES <i>Comp. Rate: 29 mth</i>		350			3659
HICO DISTRUBUTING COMPANY / OTHERS FEES & SERVICES <i>Comp. Rate: 2 mth</i>		25			3659
IMPERIAL PALACE OF MISSISSIPPI / OTHERS FEES & SERVICES <i>Comp. Rate: 65 mth</i>		788			3659
NUTRITION SRVS & SOLUTIONS LLC / OTHER FEES & SERVICES <i>Comp. Rate: 1,125 mth</i>		13,500			3659
OPTIMUM PARTNERS / OTHER FEES & SERVICES <i>Comp. Rate: 1 684 mth</i>		20,213			3659
POSTIVE PROMOTIONS / OTHER FEES & SERVICES <i>Comp. Rate: NA</i>		12			3659
PROMOCONCEPTS INC / OTHER FEES & SERVICES <i>Comp. Rate: 546 mth</i>		6,553			3659
WOODFILL BRENT T / OTHER FEES & SERVICES <i>Comp. Rate: 20 mth</i>		250			3659
OTHER FEES / OTHER FEES & SERVICES <i>Comp. Rate: N/A</i>					
OTHER FEES & SERVICES <i>Comp. Rate:</i>			17,686	17,686	
TOTAL 61690 Other Fees & Services		41,691	17,686	17,686	
61644 Other Medical					
DOSTER VERNON W MD / OTHER MEDICAL SERVICES <i>Comp. Rate: 37 mth</i>		455			3659
OTHER MEDICAL / OTHER MEDICAL SERVICES <i>Comp. Rate: N/A</i>					
OTHERS MEDICAL SERVICES <i>Comp. Rate:</i>			152	152	
TOTAL 61644 Other Medical		455	152	152	
GRAND TOTAL (61600-61699)		669,315	193,540	193,540	

VEHICLE PURCHASE DETAILS

MDHS - Division of Aging and Adult Services _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MDHS - Division of Aging and Adult Services _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MDHS - Division of Aging and Adult Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : AGING AND ADULT SERVICES	Salary Authority		
		Salaries	300,000
		Total	300,000
		General Funds	300,000

CAPITAL LEASES

MDHS - Division of Aging and Adult Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MDHS - Division of Aging and Adult Services

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(15,730)				(15,730)
TRAVEL	(240)				(240)
CONTRACTUAL SERVICES	(1,199)				(1,199)
COMMODITIES	(365)				(365)
OTHER THAN EQUIPMENT					
EQUIPMENT	(25)				(25)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(21,621)				(21,621)
TOTALS	(39,180)				(39,180)